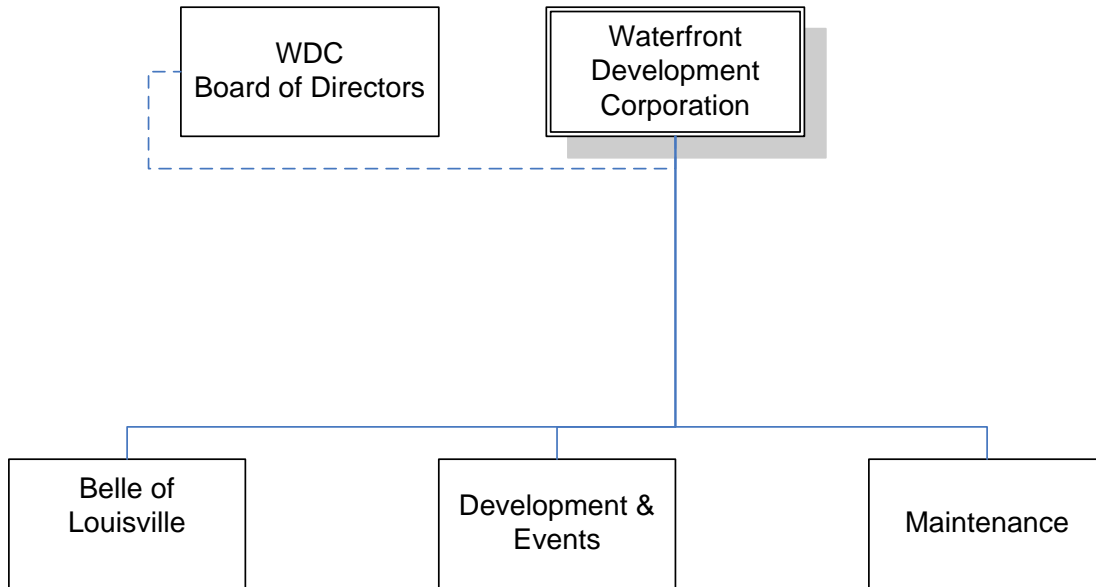




Waterfront Development Corporation



WATERFRONT DEVELOPMENT CORPORATION

Department Mission

The Waterfront Development Corporation is responsible for implementing and coordinating the community's long-term riverfront development strategy that encompasses Louisville's riverfront, event coordination, and maintenance of Waterfront Park.

Programs and Services

Development & Events: In order to provide the highest quality of development and park user experience, WDC oversees and manages park design; district design review; construction; fund raising; property acquisition; public relations activities; implementation of board policies and procedures; and coordination of event scheduling and production.

Maintenance: In order to provide the highest quality park experience for the community, WDC maintains all park landscaping and hard surfaces; plants vegetation; maintains and repairs maintenance equipment and park facility equipment, including play equipment and park furnishings; and oversees casual labor contracts and specialized equipment maintenance contracts.

Goals & Indicators

Development & Events:

Successful completion of the community's long-term riverfront development strategy from Gibson Lane to Zorn Avenue, which includes the downtown public wharf, Waterfront Park, and waterfront neighborhood and all its amenities, University of Louisville's women's rowing facility, new housing opportunities, and public and private developments north and south along River Road.

Maintenance:

To continue efficient operation of Waterfront Park to ensure a quality experience for park patrons and the community. To provide quality maintenance at Waterfront Park and schedule events at the park that draws the community together.

- Develop the resources to complete the construction of Waterfront Park
- Continue a high level of park maintenance
- Promote a diversity of events at Waterfront Park that appeal community-wide

**Waterfront Development
Corporation**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,168,800	1,183,100	1,183,100	1,537,800	1,537,800
Agency Receipts	201,700	1,478,100	1,793,300	1,608,800	1,608,800
State Grants	451,800	492,700	492,700	420,800	420,800
Total Revenue:	1,822,300	3,153,900	3,469,100	3,567,400	3,567,400
Personal Services	976,900	1,010,400	1,010,400	1,042,700	1,042,700
Contractual Services	590,100	597,100	937,300	1,016,600	1,016,600
Supplies	162,000	128,400	128,400	132,900	132,900
Equipment/Capital Outlay	43,800	8,500	23,500	25,500	25,500
Interdepartment Charges	49,800	57,200	57,200	60,200	60,200
Restricted and Other Project Expenditure	0	1,352,300	1,312,300	1,289,500	1,289,500
Total Expenditure:	1,822,600	3,153,900	3,469,100	3,567,400	3,567,400
Expenditures By Activity					
Director's Office	1,543,200	574,700	574,700	575,100	575,100
Development & Events Program	279,400	1,649,900	1,965,100	2,072,900	2,072,900
Maintenance Program	0	929,300	929,300	919,400	919,400
Total Expenditure:	1,822,600	3,153,900	3,469,100	3,567,400	3,567,400

		Position Detail	
Waterfront Development Corporation		Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)			
Full-Time		14	14
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		14	14
PROGRAMS			
<i>Director's Office</i>			
Full-Time		4	4
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		4	4
Title			
Administrative Assistant		1	1
Assistant Director - NoEEO Rpt		2	2
Executive Director - S4		1	1
PROGRAMS			
<i>Development & Events</i>			
Full-Time		2	2
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		2	2
Title			
Events Coordinator - NoEEO Rpt		1	1
Park Planner		1	1
<i>Maintenance</i>			
Full-Time		8	8
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		8	8
Title			
Chief Park Manager		1	1
Corporate Sr Park Manager		1	1
Waterfront Park Supervisor		4	4
Plumber		1	1
Facility Repair Wkr II		1	1